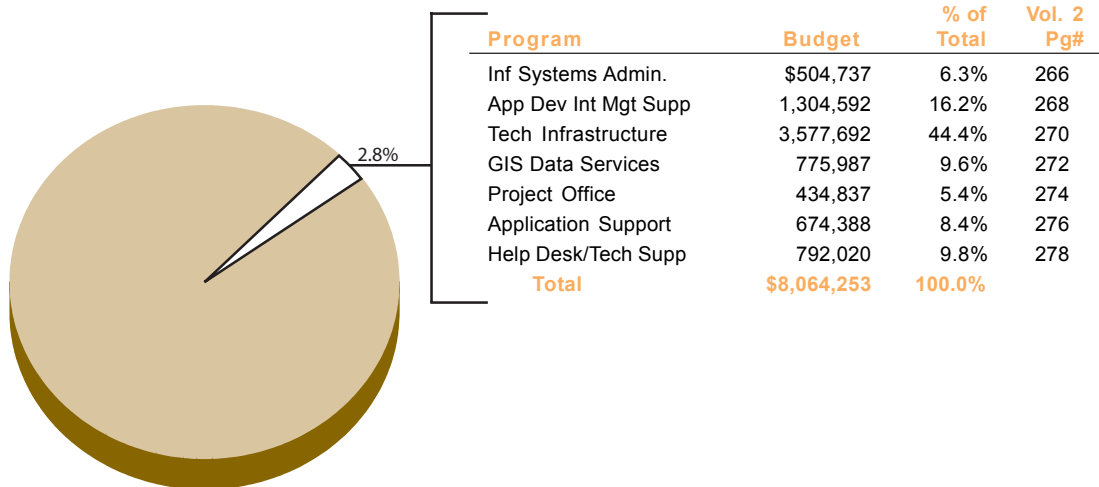


The pie chart presented on this page provides two overviews of the Information Systems Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Information Systems Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Information Systems Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

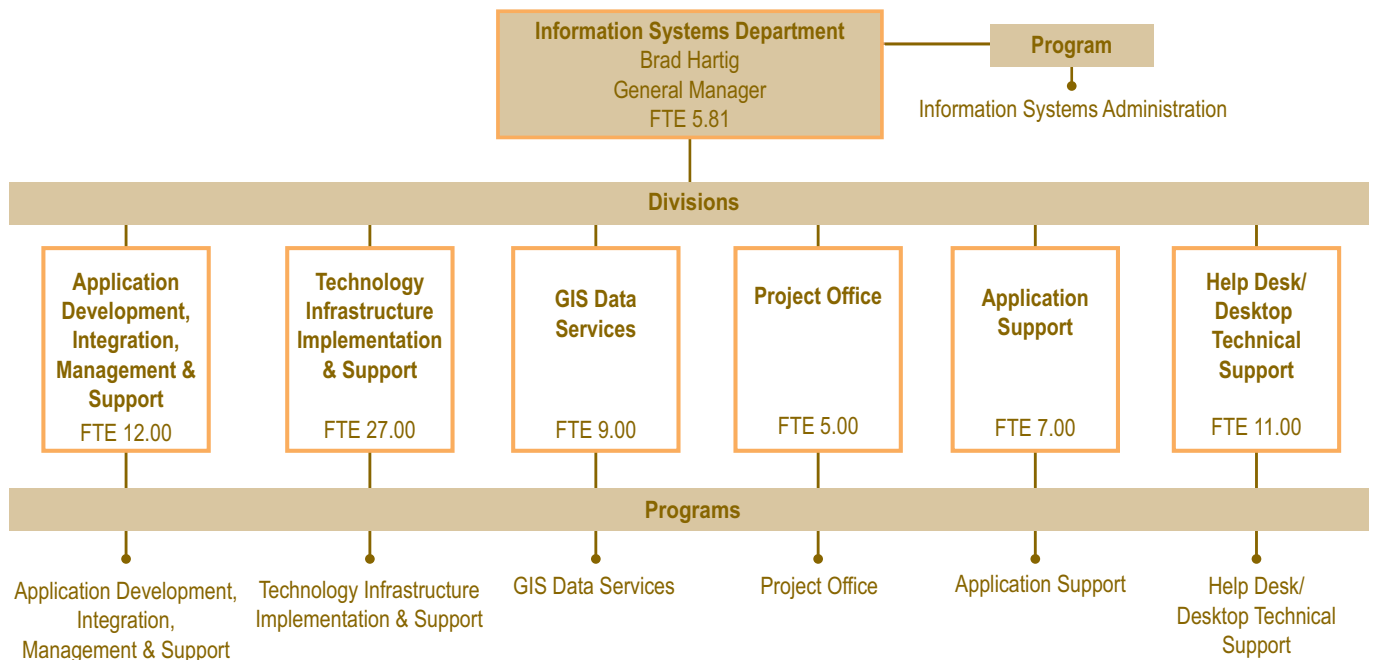
The Information Systems Department Represents 2.8% of the City's Total Program Operating Budget



Information Systems Department

Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	72.81	73.81	73.81	78.81
% of City's FTE's				3.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$5,671,561	\$6,099,655	\$6,099,655	\$6,651,678
Contractual Services	1,471,721	1,238,323	1,254,130	1,134,212
Commodities	205,164	197,728	197,728	238,939
Capital Outlays	20,425	-	41,735	39,424
Total Program Budget	\$7,368,871	\$7,535,706	\$7,593,248	\$8,064,253
% of City's Total Program Operating Budget				2.8%

INFORMATION SYSTEMS ADMINISTRATION

Information Systems Department

Program Description

Foster a departmental commitment to excellent service for our internal and external customers. Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program.

Trends

The number of departments in the City that rely on automation as part of their work process is increasing on an annual basis. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

Program Broad Goals

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account and the enterprise specialty line account.

Program 2004/05 Objectives

Discuss business objectives and initiatives with General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Conduct an annual physical verification of computer inventory. Update network, server, telephone, and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes, and monthly billing. Provide customer support and training for the City Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

Program Provided in Partnership With

Information Systems, Financial Services, City Auditor

Program Customers

All programs in Information Systems, Financial Services, all cell phone users, all Qwest users

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, Microsoft Office Suite

Special Equipment

Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$845,339	\$612,366	\$612,366	\$504,737
Total Program Revenues	\$845,339	\$612,366	\$612,366	\$504,737

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$604,011	\$571,190	\$571,190	\$450,222
Contractual Services	230,116	39,617	39,617	50,515
Commodities	11,212	1,559	1,559	4,000
Total Program Budget	\$845,339	\$612,366	\$612,366	\$504,737

INFORMATION SYSTEMS ADMINISTRATION

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of computers maintained in performance of City business	2,169	2,587	2,675	2728

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Target percentage of 95% of Cell Phone and Telephone bills paid on time	75%	85%	95%	95%

Program Staffing

1 Full-time	Chief Information Officer	1.00
1 Part-time	Cust. Support Rep.	0.81
1 Full-time	Data Conversion Oper. II	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Office Coord. Manager	1.00
1 Full-time	Sr. Cust. Support Rep.	1.00
Total Program FTE		5.81

Prior Year Highlights

Reached agreement with QWest on the construction schedule for their cable TV system. The negotiations culminated with an increase in Community Contributions to the City - QWest is providing the City with data transmission circuits for a period of 10 years. The cost savings to the City is in excess of \$950,000.

Conducted a physical verification of computing assets. Reduced the number of new monitors and printers needed by revising the replacement strategies to better fit the newer technology while not compromising the work environment.

Introduced new cell phone administrative regulation and cell phone tracking system. Met with all users of cell phones and outlined their responsibilities, Information Systems responsibilities, purchasing procedures, monthly reconciliation processes, and payment policies.

APPLICATION, DEVELOPMENT, INTEGRATION, MANAGEMENT & SUPPORT

Information Systems Department

Program Description

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of organizational "data" assets. Data-related services provided include database design and data backup / restore.

Trends

The number of software solutions that we support continues to grow each year as new solutions are deployed. "Support" encompasses general troubleshooting, problem solving, enhancements, and migration (example: migration of solution from Windows 4.0 to Windows 2000). As the number of "supported" applications increases, our ability to tackle new projects decreases. The current ratio of supported applications to staff is 8:1. We have successfully maintained this high ratio because our solutions are built around the same technology framework.

Program Broad Goals

Implement software applications to gain efficiency and/or improve customer service. Includes development of custom software solutions and implementation of commercial products.

Provide technical support services (troubleshooting, enhancements) for over 50 automated business solutions.

Manage and protect corporate data assets.

Program 2004/05 Objectives

Assist with implementation of next-generation Police Records Management / 911 system.

Assist with the creation of our own fire department through development and/or implementation of fire related software solutions (records management, fire prevention, fire inspections, etc.)

Assist with implementation of next-generation Utility Billing system.

Migrate our wireless, mobile application suite (Blue Stake, Code Enforcement, Water / Wastewater Asset Mgmt, Pavement Mgmt) to next-generation wireless technology to exploit the greater bandwidth and increase our ability to send data to field employees.

Implement next-generation GIS Utility Mapping System.

Implement an automated work management system for sign, street light, and traffic signal maintenance.

Program Provided in Partnership With

All City departments

Program Customers

All City departments and programs, enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, and on-line maps

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, database & web servers, software engineering tools, and GIS software

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$993,363	\$1,258,039	\$1,258,039	\$1,304,592
Total Program Revenues	\$993,363	\$1,258,039	\$1,258,039	\$1,304,592

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$939,034	\$1,157,162	\$1,157,162	\$1,205,123
Contractual Services	48,623	95,977	95,977	93,569
Commodities	5,706	4,900	4,900	5,900
Total Program Budget	\$993,363	\$1,258,039	\$1,258,039	\$1,304,592

APPLICATION, DEVELOPMENT, INTEGRATION, MANAGEMENT & SUPPORT

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of software solutions supported	50	65	80	80
# of public "e-Gov" (Internet) services provided	8	12	16	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide support services for existing production application (market value)	\$1,050,000	\$1,275,000	\$1,350,000	\$1,500,000
Produce new applications in house in lieu of purchase (market value)	\$1,260,000	\$1,410,000	\$1,520,000	\$1,715,000

Program Staffing

1 Full-time	Applications Proj. Leader	1.00
1 Full-time	Database Admin	1.00
2 Full-time	Dev Coord.	2.00
1 Full-time	Elec Comm Coord.	1.00
1 Full-time	GIS Director	1.00
1 Full-time	Lead Tech	1.00
3 Full-time	Sr. Dev Coord.	3.00
2 Full-time	Sr. Programmer Analyst	2.00
Total Program FTE		12.00

Prior Year Highlights

Developed and implemented an automated Pavement Management System.

Completed technical design for the next generation Geographic Information System that will ultimately replace the existing Geographic Information System environment.

Developed and implemented an automated mobile Police reporting system (PIRP).

TECHNOLOGY INFRASTRUCTURE/ IMPLEMENTATION & SUPPORT

Information Systems Department

Program Description

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, file servers, and the underlying network required for these components to operate effectively. All systems located within the City's computer room are monitored on a 24-hour, 365 days per year basis.

Trends

The volume of e-mail continues to grow, which places significant increased demand on the City's, storage, and server capacity. During the past year, the City's computing environment successfully processed over 36 million e-mails. Data storage and backup needs continue to increase rapidly. The City has seen a significant increase in the number of viruses and unsolicited e-mails associated with this increased volume. Network demand continues to grow, with the need for faster connectivity and increased bandwidth. In particular, the City's WAN (Wide Area Network) sites such as City parks require more network bandwidth.

Program Broad Goals

Ensure on-going scalability and reliability of the City's technology environment and infrastructure.

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Maintain and enhance the City's computer production area to ensure continued high quality, high volume production output, as well as uninterrupted computer operations support and network availability.

Program 2004/05 Objectives

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Perform a biennial enterprise-wide security assessment.

Reduce computer operations and production costs while maintaining the 24 x 7 x 365 monitoring and support of the facility. This will be accomplished by evaluating and reviewing staff schedules, equipment/hardware/software maintenance contracts as well as forms and supplies needs.

Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

Program Customers

All City departments

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

Special Equipment

Network, server and telephony management/diagnostic tools, high-volume printers, inventory control, backup and recovery systems, vehicles

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$3,722,088	\$3,886,758	\$3,942,363	\$3,577,692
Total Program Revenues	\$3,722,088	\$3,886,758	\$3,942,363	\$3,577,692

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,731,877	\$2,891,570	\$2,891,570	\$2,532,358
Contractual Services	799,898	824,703	838,573	836,482
Commodities	169,887	170,485	170,485	169,428
Capital Outlays	20,425	-	41,735	39,424
Total Program Budget	\$3,722,088	\$3,886,758	\$3,942,363	\$3,577,692

TECHNOLOGY INFRASTRUCTURE/ IMPLEMENTATION & SUPPORT

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	n/a	32,244	55,300	65,000
Annual Disk Storage size (150% increase)	2.5 Terabytes (60% increase)	4.0 Terabytes (25% increase)	5.0 Terabytes (40% increase)	7.0 Terabytes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line)	\$23	\$21	\$20	\$20
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for Network Operations work requests	4.5	4.4	4.5	4.5

Program Staffing

1 Full-time	Comm Director	1.00
2 Full-time	Computer Oper.	2.00
2 Full-time	Enterprise Comm Engineer	2.00
1 Full-time	Enterprise Director	1.00
4 Full-time	Enterprise Network Engineer	4.00
1 Full-time	Enterprise Tech	1.00
1 Full-time	Fire Technology Manager	1.00
1 Full-time	IS Tech	1.00
1 Full-time	Lead Tech	1.00
1 Full-time	Network Security Engineer	1.00
1 Full-time	Police Tech Director	1.00
2 Full-time	Radio Comm Engineer	2.00
1 Full-time	Sr. Analyst / System	1.00
4 Full-time	Sr. Computer Oper.	4.00
1 Full-time	Sr. IS Tech	1.00
3 Full-time	System Integrator	3.00
1 Full-time	Tech Oper. Manager	1.00
1 Full-time	Telecom Policy Coord.	1.00
Total Program FTE		29.00

Prior Year Highlights

Completed the Network Upgrade Project replacing the City's network communications infrastructure that supports most of the computers, servers and applications used in the City. The new equipment has improved overall network performance ten-fold as well as provided increased manageability and security.

Conducted Citywide Security Awareness training for staff. This online course covered specific staff responsibilities for helping ensure the security of the City's network and computing systems.

Completed Computer Operations production upgrades. Replaced production servers for several key systems. Replaced the primary production laser printer - doubling the print speed while adding enhancements that will reduce the need for custom forms resulting in lower costs.

Program Description

The GIS Data Services program provides data maintenance services that keep Scottsdale GIS maps & databases up to date. Key activities that trigger maintenance include (but are not limited to) new subdivisions, commercial developments, capital projects, zoning changes, road widening, new easements, parcel splits/mergers, new/used home sales, and police beat changes. Additionally, the GIS program includes support staff that assist departments with advanced uses of GIS (3D modeling, spatial analysis and cartography); manage the biennial acquisition of digital aerial photography; administer external GIS data requests; and field questions from the public about the use of the City's GIS website (GIS Map Center).

Trends

The number of analysis projects using GIS data has increased from 5 to 10 projects.

Program Broad Goals

Maintain timely and accurately Geographic Information System "land" and "utility" maps & databases.

Support City staff and public use of GIS.

Exploit the use of GIS for asset management, public safety, and community planning purposes.

Program 2004/05 Objectives

Complete data manipulation for compatibility to the new Police Records Management / 911 system.

Support implementation of the City's new Fire Department with map layers or data as needed.

Implement next-generation GIS Utility Mapping System.

Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

Program Provided in Partnership With

All departments; key partners include Inspection Services; Water Resources; Planning and Development Services

Program Customers

Water Resources (Blue Stake, Work Order Mgmt, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps), Municipal Services (Pavement Mgmt, Work Order Mgmt), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Mgmt). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), Citizen-based on-line (Internet) services and on-line maps (Digital Map Center)

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, database & web servers, software engineering tools, plotters and GIS software

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$899,958	\$860,072	\$862,009	\$775,987
Total Program Revenues	\$899,958	\$860,072	\$862,009	\$775,987

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$560,315	\$623,477	\$623,477	\$702,792
Contractual Services	333,218	232,095	234,032	68,695
Commodities	6,426	4,500	4,500	4,500
Total Program Budget	\$899,958	\$860,072	\$862,009	\$775,987

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total # of map layers maintained by City Staff	50	55	60	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of utility map updates completed within scheduled time frames	97%	98%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	n/a	4.0	4.1	4.3

Program Staffing

2 Full-time	GIS Analyst	2.00
1 Full-time	GIS Manager	1.00
5 Full-time	GIS Tech	5.00
1 Full-time	Sr. IS Tech	1.00
Total Program FTE		9.00

Prior Year Highlights

Completed the mapping of natural wash corridors with a measuring flow of 50 cfs (cubic feet/second) for the Drainage department.

Completed the addition of Paradise Valley Sewer to the Sewer Mapping system.

Completed development of an internal Severe Weather Alert system for Stormwater/Emergency Services departments.

Program Description

The Project Office Program promotes and supports the use of best practices in Project Management and provides technical resources to assist in the successful implementation, execution and completion of IT projects with predominate expertise in: Business Analysis; Defining Project Scope; Considering Alternatives; Planning the Project; Identifying Required Skills; Identifying Relationships and/or Conflicts With Other Projects In the Organization; Project Execution and Closure, Request for Proposals; Process Standardization; Technology CIP Requests; Identification of Best Practices; Hardware, Software and Process Definition.

Trends

With the increased number of Information Technology (IT) projects, there is an increasing need for efficient use of resources and best practices in Project Management. Therefore, the IS Project Office has streamlined the Project Management Methodology and chartered the Project Office to provide additional resources for technology project execution while continuing to provide IT Project Management.

Program Broad Goals

Provide resources to assist in successful completion of IT projects in a variety of roles (Subject Matter Expert, Consultant, Team Member, Project Manager, etc).

Provide leadership and guidance in IT Project Management so that IT projects are managed in a disciplined, efficient and consistent manner.

Coordinate, or assist in coordinating, resources throughout all phases of the project.

Program 2004/05 Objectives

Provide a methodology to manage technology projects toward a successful completion.

Manage and assist departmental Project Managers to manage technology projects according to the adopted methodology.

Conduct annual review of Project Management Methodology and update where applicable.

Provide a mechanism of cross-departmental communication on technology projects to reduce redundant efforts, promote efficient use of resources, ensure adherence to Information Systems (IS) standards and keep projects in line with organizational strategies.

Provide assistance to customers and to IS ensuring adherence to IS standards and the IS strategic plan.

Program Provided in Partnership With

Departmental staff, technologists, Information Systems

Program Customers

All City departments and programs, Citizens of Scottsdale

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

City Network, Network Workstations and peripherals, Microsoft Office Suite

Special Equipment

Microsoft Visio, Microsoft Project, Microsoft FrontPage, SQL, Wireless equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$349,326	\$351,574	\$351,574	\$434,837
Total Program Revenues	\$349,326	\$351,574	\$351,574	\$434,837

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$341,347	\$347,357	\$347,357	\$425,085
Contractual Services	7,742	3,667	3,667	8,608
Commodities	237	550	550	1,144
Total Program Budget	\$349,326	\$351,574	\$351,574	\$434,837

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Projects	35	45	50	50
# of multi year projects	1	3	14	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of projects completed successfully	40%	50%	80%	85%
Achieve a satisfaction approval rating from customers of 4.0 out of a possible 5.0	n/a	4	4.3	4.5

Program Staffing

2 Full-time	Enterprise System Integrator	2.00
3 Full-time	IS Consultant	3.00
Total Program FTE		5.00

Prior Year Highlights

Designed new file management and permissions standards for the City network. Converted files in multiple departments in accordance with the new standards and transferred them to the Network Attached Storage/ Storage Area Network (NAS/SAN), resulting in a reduction of the number of file servers by eight.

Completed vendor solicitation and selection and began implementation of a citywide Electronic Document Management system.

Completed methodology for Information Technology Project Management.

Program Description

The Application Support program provides application programming and support for the City's primary financial applications (SmartStream financials, Webtime timesheets, SCT Banner licensing, STARS sales tax, TotalHR payroll, etc.). The program also provides a variety of training classes and resources for technology training for the City staff and assists the GIS program with external support for its Internet applications and data sales requests.

Trends

Financial institutions and customers of financial information continue to look for the City to provide more access to City information on-line, as well as to consider options that allow for the implementation of processes that are the same throughout each of the municipalities of the State of Arizona. Customers are demanding financial billing and reporting that is easier to use and more consistent with other government agencies in the State of Arizona. Training for computer software applications will continue to increase in importance as newer and more complex software is implemented for staff and the citizens of Scottsdale to use in solving daily problems and to anticipate future planning needs for the city.

Program Broad Goals

Support software applications to increase efficiency and/or to improve customer service in the Financial Services area.

Provide financial application programming.

Create technology training courseware and class schedules that support the training needs of the City enterprise.

Program 2004/05 Objectives

Maintain continual 24/7 technical programming support for key City financial applications, while also providing quality support for the City's efforts to implement new financial applications to replace aging existing systems.

Provide educational training classes that allow the city staff to learn more about new technologies and increase their knowledge of computer applications that are utilized in their daily work.

Support efforts by Geographic Information Systems staff to increase the use of GIS data across the City of Scottsdale, through Internet applications that can be used by the citizens and through the sale of GIS data to businesses that work in the area.

Program Provided in Partnership With

Financial Services, Human Resources, Citizenry of Scottsdale (website)

Program Customers

Financial Services (WebTime Timesheet Tracking, SmartStream Financials, Sales Tax, Business Licensing, Total HR payroll), all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, NT and UNIX servers, telephones, Microsoft Visual Studio development software, Microsoft Office Suite, Oracle database programming tools, ESRI Arcview and Bentley Microstation GIS tools

Special Equipment

Additional phone lines installed for 24/7 support at home for employees that support Financial applications for the City

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$558,797	\$566,897	\$566,897	\$674,388
Total Program Revenues	\$558,797	\$566,897	\$566,897	\$674,388

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$494,978	\$508,899	\$508,899	\$607,719
Contractual Services	52,123	42,264	42,264	45,935
Commodities	11,697	15,734	15,734	20,734
Total Program Budget	\$558,797	\$566,897	\$566,897	\$674,388

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of classes given by the Learning Information System. This includes both classroom-taught training and online training	364	444	500	575
# of Citizen support calls instructing users on the use of the GIS/IS Internet site (Maproom, Land Information Web, Data Sales, etc.)	n/a	180	260	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a satisfaction approval rating from customers of the project office of 4.0 out of a possible 5.0 for technology training customers	n/a	4	4.1	4.3
Provide a minimum of 98% of technical programming support hours for key financial applications	98%	99%	99%	99%

Program Staffing

1 Full-time	Applications Proj. Leader	1.00
1 Full-time	Dev Coord.	1.00
1 Full-time	Enterprise System Integrator	1.00
1 Full-time	IS Support Manager	1.00
1 Full-time	Programmer Analyst	1.00
1 Full-time	Sr. Programmer Analyst	1.00
1 Full-time	Tech Learning Coord.	1.00
Total Program FTE		7.00

Prior Year Highlights

Maintained continual 24/7 programming support for the City's major financial systems (sales tax, business licensing, financials, timesheets, etc.).

Implemented required changes or repairs for those systems in a timely manner that was unobtrusive to users of the systems.

Increased the opportunities for the City staff to learn new technology and to implement security measures through classroom training classes, online training sessions, and other methods of instruction.

Assisted the Geographic Information System (GIS) and Application Development staff with support for the City's GIS Internet site and GIS data sales requests.

HELP DESK/DESKTOP TECHNICAL SUPPORT

Information Systems Department

Program Description

The Help Desk/Desktop Technical Support program provides complete technical support to all City desktop and laptop computers, monitors, printers and related peripheral devices; receives all new computing equipment into the Tech Shop and applies City-standard operating systems and application software; qualifies for "self-maintainer" status with major hardware vendors to ensure access to vendor supply channels for warranty and spare parts to minimize repair/replace time for equipment; and operates a 24/7 Help Desk telephone service to assure timely response to calls for service

Trends

The installed base of desktop computers is increasing in proportion to the number of City employees and development of applications within the City. The growth of mobile computing will continue to expand as the City increases its development of applications such as those used by Water, Inspection Services, Code Enforcement, and especially Police. The computers used in a mobile environment are generally "ruggedized" models that require specialized imaging and continual rebuilding to update their software and security features. We anticipate a continuing decline in "personal" printers due to the high cost of supplies and Information Systems' promotion of networked (shared) printers as a more cost effective and feature-rich alternative. We anticipate a growth in requests for desktop support as the City incorporates a municipal fire operation, which will have 13 stations and 65 new computers.

Program Broad Goals

Provide technical support for computers and peripheral equipment to the City.

Set-up and install replacement-cycle computers.

Complete an annual physical verification of computing assets.

Program 2004/05 Objectives

Acknowledge customer calls for service by next working day.

Develop and maintain a staff of qualified and certified (where appropriate) technicians.

Achieve a 90% customer satisfaction performance ratio

Receive and image all replacement computers to City-standard specifications.

Install replacement computer at customer locations and assist in migration of data from old to new computers.

Scan all City asset (bar code tags) on computers and related equipment throughout the city during the fourth quarter, and enter into the ISIS system for verification.

Program Provided in Partnership With

Information Systems Departments

Program Customers

All City departments and programs

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, printers, associated peripheral equipment

Special Equipment

Symbol scanners, ISIS Inventory database, servers, HEAT - Help Desk Software, Vehicles

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	792,020
Total Program Revenues	-	-	-	\$792,020

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$728,379
Contractual Services	-	-	-	30,408
Commodities	-	-	-	33,233
Total Program Budget	-	-	-	\$792,020

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide support to desktop and laptop computers	2300	2500	2675	2728
Work Orders completed	5047	5462	5637	5900

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain quality support to customers while holding constant with a calculated optimum tech/computer ratio of 250:1	230:1	250:1	268:1	273:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.5	4.5	4.4	4.5

Program Staffing

6 Full-time IS Tech	6.00
1 Full-time IS Tech Supv	1.00
4 Full-time Sr. IS Tech	4.00
Total Program FTE	11.00

Prior Year Highlights

Provided support to the City's 150 CDPD (Cellular Digital Packet Data) mobile computer users. CDPD is a data transmission technology that our field personnel use to communicate with the City's computing network.

Completed the software upgrade of 2,200 desktop and laptop computers during the Windows 2000 Rollout project. This was accomplished while maintaining our normal volume of work orders and without the use of supplemental (contract) personnel.

Achieved "Self-maintainer" status with HP, our major printer vendor. With this status with both our computer and printer vendors, we have priority access to spare parts and warranty replacement components for our Compaq computers, monitors and PDAs, and receive substantial discounts on our printer parts orders.

